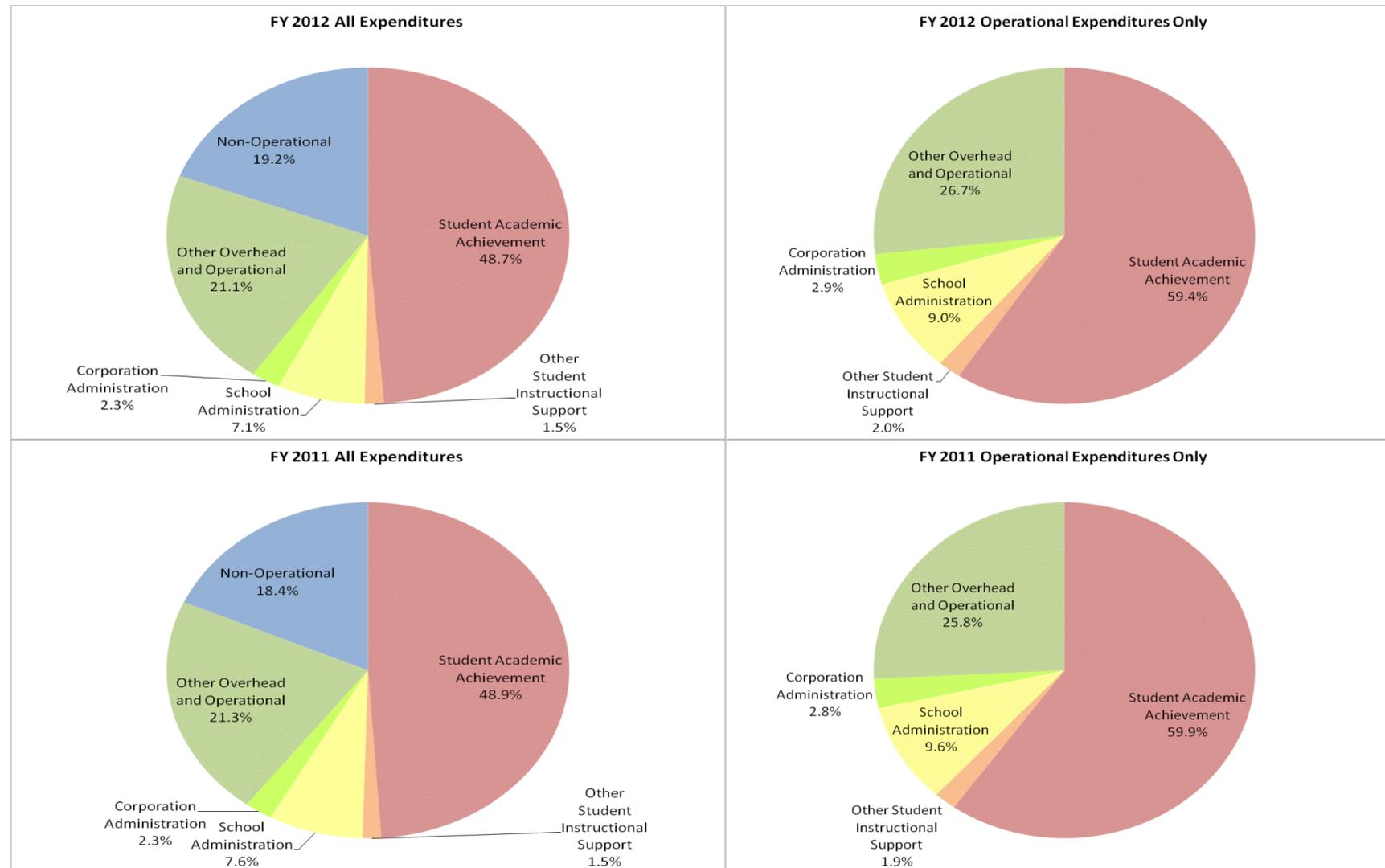


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Northwestern School Corp (3470)

Northwestern School Corp (3470)

Student Instructional Category	FY06 % of Total		FY09 % of Total		FY11 % of Total		FY12 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2011	Exp	FY 2012	Exp
Student Academic Achievement	\$8,844,455	51.1%	\$8,686,722	48.4%	\$8,392,385	48.9%	\$8,353,172	48.7%
Student Instructional Support	\$1,119,378	6.5%	\$1,572,934	8.8%	\$1,563,554	9.1%	\$1,482,058	8.6%
Overhead and Operational	\$3,637,501	21.0%	\$4,115,695	22.9%	\$4,044,515	23.6%	\$4,016,481	23.4%
Nonoperational	\$3,699,504	21.4%	\$3,588,958	20.0%	\$3,147,427	18.4%	\$3,293,753	19.2%
Grand Total	\$17,300,839		\$17,964,309		\$17,147,882		\$17,145,464	

Student Instructional Expenditures (Academic Achievement plus Support)	FY 2006	FY 2009	FY 2011	FY 2012
	57.6%	57.1%	58.1%	57.4%



**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Northwestern School Corp (3470)**

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$171,973	\$328,419	\$333,858		94%	2%
	11100 Regular Programs; Elementary	\$2,668,737	\$2,969,887	\$2,872,364	\$2,915,867	9%	-2%	2%
	11200 Regular Programs; Middle/Junior High	\$0	\$1,057,645	\$964,339	\$942,334		-11%	-2%
	11300 Regular Programs; High School	\$2,904,339	\$2,401,508	\$2,258,523	\$2,189,944	-25%	-9%	-3%
	12210 Mental Disabilities; Mild Mental Disabilities	\$212	\$259	\$0	\$68	-68%	-74%	
	12320 Physical Impairment; Multiple Disabilities	\$237,982	\$0	\$0	\$0	-100%		
	12340 Physical Impairment; Hearing Impairment	\$907	\$94,408	\$71,628	\$70,127	> 500%	-26%	-2%
	12350 Physical Impairment; Homebound	\$4,714	\$6,075	\$5,787	\$22,956	387%	278%	297%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$0	\$67,014	\$70,428	\$72,010		7%	2%
	12420 Emotional Disabilities; Emotional Disabilities; All Others	\$497	\$0	\$0	\$0	-100%		
	12510 Culturally Different; Communication Disorders	\$1,828	\$2,264	\$1,804	\$992	-46%	-56%	-45%
	12520 Culturally Different; Compensatory	\$1,735	\$1,853	\$1,890	\$1,355	-22%	-27%	-28%
	12610 Learning Disability	\$485	\$506,148	\$495,370	\$540,260	> 500%	7%	9%
	12810 Special Education Preschool	\$42,330	\$57,048	\$38,795	\$40,322	-5%	-29%	4%
	12900 Other Special Programs	\$55	\$708	\$0	\$0	-100%	-100%	
	14100 Summer School Programs; Elementary	\$19,938	\$15,728	\$11,118	\$12,864	-35%	-18%	16%
	14300 Summer School Programs; High School	\$24,991	\$33,919	\$20,907	\$32,684	31%	-4%	56%
	16100 Remediation Testing	\$109	\$0	\$0	\$0	-100%		
	16200 Preventive Remediation	\$13,878	\$5,225	\$1,761	\$1,591	-89%	-70%	-10%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participat	\$102,220	\$107,327	\$290,026	\$85,605	-16%	-20%	-70%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia	\$24,740	\$0	\$20,245	\$13,536	-45%		-33%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$17,091	\$29,810	\$18,353	\$21,166	24%		15%
	22130 Improvement of Instruction; Instructional Staff Training	\$21,286	\$2,650	\$528	\$0	-100%	-100%	-100%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$1,820	\$0	\$0	\$0	-100%		
	22220 Library/Media Services; School Library	\$39,180	\$196,313	\$132,760	\$137,818	252%	-30%	4%
	22230 Library/Media Services; Audiovisual	\$5,343	\$5,990	\$3,591	\$4,043	-24%	-33%	13%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$2,357	\$3,384	\$2,971	\$1,865	-21%	-45%	-37%
	22290 Library/Media Services; Other Educational Media Services	\$0	\$0	\$238	\$124			-48%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$64,492	\$90,384	\$90,563	\$89,572	39%	-1%	-1%
	22360 Instruction, Related Technology; Network Support	\$792,428	\$716,177	\$621,997	\$741,611	-6%	4%	19%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$153,698	\$143,026	\$67,981	\$80,600	-48%	-44%	19%
	26497 2007 Account Code - Teachers Retirement Fund	\$373,000	\$0	\$0	\$0			
Student Academic Achievement Total		\$7,520,392	\$8,686,722	\$8,392,385	\$8,353,172	11%	-4%	0%
Student Instructional Support								
	21220 Guidance Services; Counseling Services	\$0	\$156,969	\$167,021	\$172,953		10%	4%
	21340 Health Services; Nurse Services	\$68,012	\$89,556	\$88,592	\$91,069	34%	2%	3%
	21390 Health Services; Other Health Services	\$2,020	\$1,698	\$1,051	\$1,260	-38%	-26%	20%
	21990 Other Support Services, Students; Other Student Services	\$491	\$0	\$90	\$0	-100%		-100%
	24100 Office of The Principal	\$825,131	\$1,284,968	\$1,269,181	\$1,188,277	44%	-8%	-6%
	24900 Other Support Services, School Administration	\$33,550	\$39,744	\$37,619	\$28,499	-15%	-28%	-24%
Student Instructional Support Total		\$929,203	\$1,572,934	\$1,563,554	\$1,482,058	59%	-6%	-5%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$10,000	\$10,765	\$10,586	\$8,612	-14%	-20%	-19%
	23150 Board of Education; Legal Services	\$320	\$11,306	\$481	\$2,517	> 500%	-78%	424%
	23160 Board of Education; Promotion Expenses	\$1,989	\$2,344	\$4,277	\$3,631	83%	55%	-15%
	23190 Board of Education; Other Governing Body Services	\$7,581	\$3,370	\$5,734	\$8,471	12%	151%	48%
	23210 Executive Administration; Office of The Superintendent	\$217,314	\$312,150	\$333,955	\$335,657	54%	8%	1%
	23220 Executive Administration; Community Relations	\$50	\$0	\$0	\$0	-100%		
	23230 Executive Administration; Staff Relations and Negotiations	\$2,660	\$2,500	\$3,251	\$3,000	13%	20%	-8%
	23290 Executive Administration; Other Executive Administration Services	\$23,321	\$24,772	\$27,155	\$32,095	38%	30%	18%
	25196 Other Fiscal Services; Cash Change	\$750	\$770	\$770	\$1,010	35%	31%	31%
	25740 Personnel Services; Noninstructional Personnel Training	-\$1,015	\$0	\$0	\$0			
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$1,162,649	\$1,483,651	\$1,283,130	\$1,383,538	19%	-7%	8%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Northwestern School Corp (3470)

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$214,932	\$311,956	\$292,103	\$299,365	39%	-4%	2%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$1,324	\$0	\$0	\$0			
	26600 Operation and Maintenance of Plant Services; Security Services	\$290	\$37	\$0	\$0	-100%	-100%	
	26700 Operation and Maintenance of Plant Services; Insurance	\$157,205	\$129,669	\$139,272	\$118,885	-24%	-8%	-15%
	27010 Student Transportation; Service Area Direction	\$139,995	\$187,591	\$202,011	\$235,872	68%	26%	17%
	27100 Student Transportation; Vehicle Operation	\$242,498	\$290,267	\$285,108	\$314,108	30%	8%	10%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$169,648	\$184,252	\$231,028	\$212,792	25%	15%	-8%
	27400 Student Transportation; Purchase of School Buses	\$117,546	\$115,330	\$152,534	\$0	-100%	-100%	-100%
	27500 Student Transportation; Insurance on Buses	\$23,237	\$15,607	\$15,129	\$15,768	-32%	1%	4%
	27700 Student Transportation; Contracted Transportation Services	\$450,149	\$479,770	\$493,931	\$447,393	-1%	-7%	-9%
	31200 Food Services Operations; Food Preparation and Dispensing	\$425,311	\$549,588	\$564,061	\$593,767	40%	8%	5%
Overhead and Operational Total		\$3,367,754	\$4,115,695	\$4,044,515	\$4,016,481	19%	-2%	-1%
Nonoperational								
	33200 Community Recreation	\$8,919	\$3,217	\$3,676	\$3,469	-61%	8%	-6%
	33400 Athletic Coaches	\$115,484	\$140,280	\$120,423	\$121,168	5%	-14%	1%
	33990 Other Community Services; Other	\$43	\$489	\$53	\$0	-100%	-100%	-100%
	43000 Facilities Acquisition and Construction; Professional Services	\$34,458	\$35,106	\$40,883	\$9,291	-73%	-74%	-77%
	45100 Building Acquisition, Construction and Improvements	\$678,018	\$875,875	\$600,447	\$812,166	20%	-7%	35%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$78,098	\$117,665	\$66,798	\$48,224	-38%	-59%	-28%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$11,094	\$0	\$0		-100%	
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$172,137	\$125,643	\$89,956	\$76,687	-55%	-39%	-15%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$134,751	\$182,332	\$45,432	\$48,182	-64%	-74%	6%
	51100 Debt Services; Principal on Debt; Bonds	\$170,040	\$40,000	\$80,000	\$90,000	-47%	125%	13%
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Appr	\$0	\$8,060	\$0	\$0		-100%	
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$46,197	\$85,760	\$81,565		77%	-5%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$511,908	\$30,000	\$0	\$0	-100%	-100%	
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,769,000	\$1,973,000	\$2,014,000	\$2,003,000	13%	2%	-1%
Nonoperational Total		\$3,672,856	\$3,588,958	\$3,147,427	\$3,293,753	-10%	-8%	5%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$134,675	\$0	\$0	\$0			
	26492 2007 Account Code - Social Security	\$594,924	\$0	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$1,008,077	\$0	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$5,674	\$0	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$67,284	\$0	\$0	\$0			
Prorated By Fund Total		\$1,810,634	\$0	\$0	\$0			